	ND: 111 - GENERAL PARTMENT: 17 - PARK MBINED DETAIL SUMMARY						
		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110	Regular Salaries	4,471,490	4,643,490	4,687,130	4,748,400		
120 130	Special Salaries Overtime	1,290,483 83,835	1,286,590 28,000	1,323,220 28,000	1,302,830 28,000	1,308,410 28,000	1,316,660 28,000
140	Employee Benefits Planned Savings	1,469,417 0	1,574,450 (102,620)	1,559,230 (103,140)	1,593,680	1,672,690 (106,590)	1,760,630 (108,190
	SUBTOTAL PERSONAL SERVICES	7,315,225	7,429,910	7,494,440	7,569,420	7,757,880	7,905,360
210	Utilities	796.222	818,920	B15,200	817,590	811,430	829.000
220	Communications	52,503	56,250	55,080	56,250	54,900	54,900
230 240	Transportation and Training Insurance	16,978 93,900	20,680 102,280	28,750 103,210	20,680 105,810	28,750 106,710	29,380 103,210
250	Professional Fees	47,962	57,180	51,220	68,330	35,160	35,160
260 270	Data Processing Equipment Contractuals	20,963 968,894	21,590 994,340	27,190 995, 0 40	21,590 1,014,500	27,190 1.017.660	27,190 1,022,360
	Building and Grounds Contractuals	111,108	111,530	119,490	111,530	125,330	125,140
290	Other Contractuals	20,328	28,230	36,580	28,230	36,580	36,580
	SUBTOTAL CONTRACTUAL SERVICES	2,128,858	2,211,000	2,2 31,760	2,244,510	2,243,710	2,262,920
	Office Supplies	46,130	47, 890	50,560	47,890	51,160	51,530
320 330	Clothing and Towels Chemicals	5,873 83,349	5,990 91,510	7,070 88,690	5,990 89,920	7,070 87,520	7,100 92,250
340	Equipment Parts	78,431	59,590	71,200	59,590	74,950	80,300
350 : 360 :	Materials Equipment Supplies	27,888 23,826	30,830 26,330	29,130 23,390	30,830 26,320	29,130 23,390	29,130 24,340
370	Building Parts	5,826 6,817	28,200	15,550	28,200	14,950	16,350
380 390	Non-Capitalizable Equipment Other Commodities	23,128 104,355	22,520 106,470	22,690 116,890	22,520 106,470	23,690 116,890	22,290 116,890
- 1	SUBTOTAL COMMODITIES	399,797	419,330	425,170	417,730	428,750	440,180
	그림플링크로 환화되었다는 그 점점이						
			0	CCSCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCCC	0	0 0	10
	Buildings Improvements	0 3,192	0	9,500	1,500	5,000	3,500
		(4)	. O	0 EE 000	0	3,300	1,800
	Vehicular Equipment Operating Equipment	51,034	55,000 53,380	55,000 52,030	54,490	17,000 54,180	53,050
	SUBTOTAL CAPITAL OUTLAY	54,222	108,380	110,530	55,990	79,480	58,350
	Interfund Transfers Debt Service	0	0	0	0	0	j0
530	Other Non-Operating Expenses	0	200,000	130,760	200,000	200,000	200,000
540	Other	72,930	97,320	94,070	97,320	93,920	93,920
	SUBTOTAL OTHER	72,930	297,320	224,830	297,320	293,920	293,920
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
		The same and the s	10.00				
TOT	TAL TOTAL TO	9 <u>,971,032</u>	<u>10,465,940</u>	<u>10,486,730</u>	<u>10,584,970</u>	<u>10,803,740</u>	10,960,730
			162				
	to the throughout to the Hills of the Hills			- I w 24 AA 3	(4) 36 H. (2015)	 1 (4) (4) (4) 	17.5-11

PARK and RECREATION DEPARTMENT

The Park and Recreation Department is responsible for parks, recreation facilities and recreation programs which are available to all members of the community. Services include landscape and forestry operations, park grounds maintenance, golf course and Botanica operations and recreation programming.

Budget Highlights

The adopted 1995 budget shows an increase of \$337,800 over the 1994 adopted budget. The approved 1996 budget increases by \$156,980 over the adopted 1995 budget.

- In 1995 ,Day Care/Day Camp program is expanded (\$69,220 annually). Currently there are five sites and two new sites (Kiwanis and Minisa) will be added. A maximum of \$90,750 in new revenue is anticipated.
- A program for school holidays (\$12,860, 1995 and \$22,050, 1996) is included in the adopted 1995 budget. Revenue of \$36,000 annually is anticipated.
- Decreased park moving frequency, beginning in 1994, resulted in budgeted savings of \$34,000.
- Tree production is being phased-out. By 1995, all trees for planting in parks and right-of-ways will be purchased commercially.
- New maintenance responsibilities resulting from capital improvements are reflected in the budget: Kellogg right-of-way (beginning in 1993), portions of K-96 right-of-way (beginning in 1994), downtown landscaping on two-way Main, parking lots, etc. A three person crew (\$72,880, 1995; \$77,920, 1996) and a Gardener I (\$24,520, 1995; \$26,570, 1996) are included. Five Mechanical Equipment Operators (seasonal), added to Maintenance in 1994, for these responsibilities, have been eliminated.
- The adopted 1995 budget includes \$1,002,150 in Public Works for salaries and other expenditures associated with building maintenance for park facilities.
- Funding sources for the department's 1995 budget are: User fees -\$2,048,300 (generated by facility usage and recreation programs), Special Parks and Recreation Fund - \$916,650, and \$7,839,790 General Fund (including transfers).
- Additional Park program support is provided by The Wichita Park Alliance (\$18,970), a grant through the Kansas Wildlife and Parks Department (\$30,000), and Botanica Inc. (\$520,000).
- The General Fund subsidy for Botanica remains at \$250,000 throughout the budgeting period.

Budget Summary

and the second	1993	1994	1994	1995	1996
	Actual	Adopted	Revised	Adopted	Approved
Personal Services	7,315,225	7,429,910	7,494,440	7,757,8 80	7,905,360
Contractual Services	2,128,858	2,211,000	2,231,760	2,243,710	2,262,920
Commodities	399,797	419,330	425,170	428,750	440,180
Capital Outlay	54,222	108,380	110,530	79,480	58,350
Other	72,930	297,320	224,830	293,920	293,820
TOTAL	9,971,032	10,465,940	10,486,730	10,803,740	10,960,730
The second second					

392,360 0 0	OF9'988	0 0 0 0SP,18E	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	99t 0 <u>8\$'\$0</u> 7	SSS 9.1	O Interfund Transfers 10 Debt Service 30 Other Non-Operating Expenses 40 Other 40 Other ADDITION THER	9
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	241,8	SUBTOTAL COMMODITIES 10 Land 20 Buildings 30 Improvements 40 Office Equipment 60 Operating Equipment 60 Operating Equipment	7 7 7 7 7
3,120 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	021.6 0 0 0 0 0 0 0 0	0 026,2 0 0 0 0 0 0 0 0 0 0	3,120 0 0 0 0 0 0 0 0	23,670 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	71 7 0 0 0 0 0 0 0 0 0 0	SUBTOTAL CONTRACTUAL SERVICES 10 Office Supplies 20 Clothing and Towels 30 Equipment Parts 40 Equipment Supplies 50 Equipment Supplies 50 Charterials 50 Equipment Supplies 50 Other Commodities 50 Other Commodities	8 8 8 8 8 8
0 4,740 0 4,740 0 620 6,990 6,990 0 6,990 0 1,510 0 1,510	07 2 '7	0, 029, 028, 058, 017,8 0 015,8		085,8 082,8 054 058 058 017,8 0017,8	0 () () () () () () () () () (Otilities Otilities Otilities Oceramunications Oceramunications Oceramos Otilities Otili	2 2 2 2 2 2 2 2 2 2
365, 230 (2.960) (2.960) (2.960) (2.960) (3.960)	3601 CATED (3,900)	1995 3,060 3,060 6,050 19,670 3,650 3,64,680	in the Control Calendaria Care and a first of	A98F G3T9OQA 088,292 080,8 0 0 0S1,48 (001,4)	391,719 ACTUAL 3,616 2,616 21,107 21 21 21 21 21 21 21 21 21	SUBTOTAL PERSONAL SERVICES Substance Severime To Planned Savings Substance Severime Substance Severime	/L } }
						UND: 111 - GENERAL EPARTMENT: 17 - PANINISTRATION 10 - ADMINISTRATION	a

FUND: 111 - GENERAL DEPARTMENT: 17 - PARK

DIVISION: 10 - ADMINISTRATION 4:

The Administration Division coordinates activities among the various divisions, supervises the collection and disbursement of funds, and distributes charges to various activities. The division prepares and submits the annual budget.

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	- 1	1994 OPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Director of Parks and Recre Landscape Architect Marketing Coordinator	eation	1 1	1 1 0	1	003 1 115 1 115		70,680 43,270 0	72,49 0 44,38 0 0	72,490 44,380 0	72,490 44,380 0
Administrative Assistant to the Director Accountant Account Clerk III Administrative Secretary Administrative Aide I		1 1 1 1	1 1 1 1	1 1	116 117 621 621 620		37,830 38,800 27,110 27,110 25,870	40,740 38,800 27,590 27,590 26,330	40,740 38,800 27,590 27,590 26,330	38,800 27,590 27,590 26,330
Secretary Account Clerk I Subtotal		10	1 1	1 1 9	619 617		20,260 22,570 313,500	20,660 22,960 321,540	21,900 22,960 322,780	23,280 22,960 324,160
ADD: Longevity Employee Compensation	n						3,080 2,610	3,090 0	3,260 0	3,630 0
Subtotal							319,190	324,630	326,040	327,790
LESS: Charges- Golf Course System							(23,510)	(24,120)	(48,420)	(48,620)
TOTAL		10	9	9			295,680	300,510	277,620	279,170

FUND: DEPARTMENT:

111 - GENERAL 17 - PARK 20 - LANDSCAPE AND FORESTRY 01 - BASIC SERVICES DIVISION:

SECTION:

20 (30 (Regular Salaries	4 () () ()			process of the second s	and the second second second second second	BOARD SECTION SECTION
20 (30 (1,303,864	1,371,300	1,375,910	1,426,750	1,446,670 85,440	1,468,700 85,440
30 (Special Salaries	59,216	76,210	76,210 5,000	85,440 5,000	5,000	5,000
40 1	Overtime	4,938	5,000 431,910	431,850	443,220	472,300	500,630
	Employee Benefits	398,118 0	(22,010)	(22,260)	Landa and a state of the same	(23,280)	(23,700)
50	Planned Savings	•	<u> </u>				7 : [1]
	SUBTOTAL PERSONAL SERVICES	1,766,136	1,862,410	1,866,710	1,937,590	1,986,130	2,036,070
		11,025	6,950	2,250	6,950	2,250	2,250
	Utilities Communications	4,401	3,580	4,290	3,580	4,110 0	
	Transportation and Training	9	0	15.010	19.510	ں 18,510	State of the second sec
	Insurance	13,400	15,010	15,010 1,230	18,510 540	1,170	NAMES AND A PROPERTY OF THE PR
	Professional Fees	3,677	730 0	1,230 0	State of the Control	0	STANDARDS CONTRACTOR STANDARDS CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CONTRACTOR CO
	Data Processing	0 186,841	183,800	185,710		187,620	
	Equipment Contractuals	17,464	17,990	17,990		17,990	
	Building and Grounds Contractuals Other Contractuals	560	230	410	230	410	.410
	SUBTOTAL CONTRACTUAL SERVICES	237,377	228,290	226,890	238,540	232,060	228,9 80
					2,930	2,930	2,930
310	Office Supplies	2,150	2,330	2,330 1,060	00000000000000000000000000000000000000	1,060	CONTROL OF THE PARTY OF THE PAR
320	Clothing and Towels	587 3,463	1,060 3,300	3,300		u a de la companya d	
330	Chemicals	3,403 15,155	Rebeddermen respination and property of the second	15,040	9/2/9/40pa/capagedoor - 48kmm - contr contr.	15,040	
340	Equipment Parts	2.994		a de cara en como estrata de aconcerco con contraticidad.			A CONTRACTOR OF THE PARTY OF TH
350	Materials	9,159	PHINESOCOCCOURTNAME TO STATE AND ADDRESS OF THE PRINCIPLE AND ADDRESS OF T	9,270	9,270		n 2 ANG 126, 1236 CANG CANG CANG CANG CANG CANG CANG CANG
360	Equipment Supplies	1,228		100			V. 20000
370 380	Building Parts Non-Capitalizable Equipment	3,115	3,140	2,890			
3 90	Other Commodities	25,617	27,460	27,780			
	SUBTOTAL COMMODITIES	63,468	63,740	63,810	63,740	64,410	64,410
410	Land	C	\$1.000000000000000000000000000000000000	18 Statistical dispension account and concession.	o C		0 (
420	Buildings	C		and the second contract and an arrange of the second	D	The second secon	0
430	Improvements	Ç	STORY CONTRACTOR CONTR	CARD CONTRACTOR			24/1000 SENSON ACCOUNTS OF THE PROPERTY OF THE
440	Office Equipment	(and the second s	.G.L			0
450 460	以他的 医多分泌 血气 经工程 网络斯特特 拉拉斯特拉斯 化二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十	25,999	200000000000000000000000000000000000000			19,02	
	SUBTOTAL CAPITAL OUTLAY	25,999	9 71,120	71,09	0 19,020) 22,32	0 17,430
510	Interfund Transfers		0)	0 (0
520	Debt Service		•	The state of the s			0
530 540	Other Non-Operating Expenses Other	200000000000000000000000000000000000000	•		0	0	0
	SUBTOTAL OTHER		0)	0	0	0
					n 2 250 80	0 2,304,92	20 2.346.89
то	TAL	2,092,98	<u>0 2,225,56</u>	<u>2,228,50</u>	<u>2,258,89</u>	<u>z,our,az</u>	
			166		Barrier and Control of the Control o		

FUND: 111 - GENERAL

DEPARTMENT: 17 - PARK
DIVISION: 20 - LANDSCAPE AND FORESTRY

SECTION: 01 - BASIC SERVICES

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	T 1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Superintendent of Lands	cape								
and Forestry	· 	1	1.	•	1 008	51,880	55,870	55,870	55,870
Naturalist		1	1		116	40,440	41,480	41,480	41,480
Arborist		1	1		116	40,390	41,480	41,480	41,480
Landscape Supervisor		1	1		116	38,860	41,130	41,130	41,130
Tree Maintenance Gener	rai								
Supervisor		. 1			624	31,280	31,830	31,830	31,830
Tree Maintenance Inspective Maintenance Super		2			2 623 4 623	59,620 119,230	60,670	60,670	60,670
Tree Maintenance Equip		. 4	4	٠.,	+ 623	119,230	121,330	121,330	121,330
Supervisor	ment	- 1	4	. •	622	28,420	28,920	28,920	28,920
Mechanic II		1	-			28,420	28,060	28,920	28,920
Tree Maintenance Works	er II	10		10		271,080	273.430	274,100	274,100
Administrative Secretary	T	1		- '		25,870	26,330	26,330	26,330
Equipment Operator II		3		3		73,880	64,810	67.550	70,300
Gardening Supervisor I		2				48,460	48,710	50,280	50,280
Tree Maintenance Worke	er I	6		(131,810	133,330	140,400	145,150
Gardener II		1	1		618	19,080	22,100	23,510	24,020
Gardener I		4	4		617	78,810	73,630	95,920	100,960
Gardener I (PT-50%)		. 1	1	. 1	617	11,280	11,480	11,480	11,480
Equipment Operator I		- 4	4	4	617	83,470	82,400	87,090	89,590
Tree Maint. Worker Aide		4	. 4	4	616	71,530	69,960	74,880	79,530
Laborer		1	1 1 1 1		616	18,260	18,620	19,710	20,890
Wichita Wild Program: Anima! Display Attendent Public Educator		1 2	1 2	1		24,710 59,590	25,140 62,980	25,140 62,980	25,140 62,980
14.								(1.) 1	i n Antinini
Subtotal		53	53	54		1,356,370	1,363,690	1,411,000	1,432,380
ADD: Longevity			* 1			13.010	12,220	13,170	13,820
Adjustment from L&F	Contracted					22,500	22,500	22,500	22,500
Employee Compensa	ation					4,120	0	0	0
LESS: Employee Turnov	/er					(24,700)	(22,500)		
	1								
Subtotal						1,371,300	1,375,910	1,446,670	1,468,700
						• •			
Seasonal	<u> </u>								
Mechanical Equipment O	perator		_	_					
(seasonal 6 months) Community Service Work		10	9	(415	55,640	55,640	55,640	55,640
(seasonal 3 months)	Lei		9		440	00 400	00 400	00.400	
(seasonal 3 months) Community Service Work	cer	8	9	(410	23,400	23,400	23,400	23,400
(seasonal 6 months)	ve:	1	1	1	410	5,200	5,200	5,200	5,200
		•	•		710	5,200	3,200	3,200	
LESS: Employee Turno	over					(9,230)	(9,230)		
									(*) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
Subtotal Seasonal		19	19	19)	75,010	75,010	84,240	84,240
-						-		-	

FUND: DEPARTMENT: DIVISION: SECTION:

111 - GENERAL 17 - PARK 20 - LANDSCAPE AND FORESTRY 02 - CONTRACTED LANDSCAPE SERVICES

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
		70,273	89,790	93,850	91,230	94,360	94,880
	egular Salaries pecial Salaries	50,130	34,070	34,070	35,360	35,360	35,360 0
	vertime	1,196	0	0	0 00 010	0 37,250	39,370
	mployee Benefits	27,498	32,960	35,160	33,310 (1,690)	(1,760)	and a second comment of the second contract of the second
	lanned Savings	0	(1,660)	(1,710)	(1,690)		
S	SUBTOTAL PERSONAL SERVICES	149,097	155,160	160,870	158,210	165,210	167,83
וו	Milities	0	0	Ď	, D 0		
	ommunications :	0	0	0 n	0	Ö	The second secon
	ransportation and Training	O	0	0	Ō	.0	
) li	nsurance	0	0	0	0	0	
	Professional Fees	0	0	Ō	Ō	0	
	Data Processing	206	500	500	500	500	00000000000000000000000000000000000000
) E	quipment Contractuals	0	-0	0		0	
) E	Building and Grounds Contractuals Other Contractuals	Ď	0	0	0	,0	
	SUBTOTAL CONTRACTUAL SERVICES	206	500	500	500	500	50
		17	0	C		200000000000000000000000000000000000000	7/3080070430430404 tennengan perungan pengan pen
	Office Supplies		0	C			
4.5	Clothing and Towels Chemicals	1,411	2,000	2,000	C4000000000000000000000000000000000000		
0.00	Equipment Parts	0	0	(A CONTRACTOR OF THE PROPERTY O		· January in the contract of t
	Materials	497	0		900-000-000-000-000-000-00-00-00-00-00-0	CONTRACTOR CONTRACTOR STATEMENT OF THE S	\$1678B08B030B00603 the alternatives on course.
	Equipment Supplies	. 0	0	(1		
0	Building Parts	0		\$4000 backs access			£17006.0000000000000000000000000000000000
0	Non-Capitalizable Equipment	0	0	and the second s			
0	Other Commodities	8,454	4,500	4,50	, -,,,,,,		
	SUBTOTAL COMMODITIES	10,379	6,500	6,500	6,500	6,500) 6,5
0	Cand	0	SRCGCG CONTROL	CONTRACTOR CONTRACTOR SERVICES)) (Control of the Contro	0
	Buildings	0			0 (0
	Improvements :		CONTRACTOR OF CONTRACTOR CONTRACT	(1909) 7) 100804 (3) 2020 (2020 (3) 202			0
0	Office Equipment	La de destro de la compansión de la comp		Library to the Contract of the		0	
0	Vehicular Equipment Operating Equipment	1,699		Caralina managan managan Tani		o 1, 6 6	0 1,4
	SUBTOTAL CAPITAL OUTLAY	1,699	1,940	1,94	0 1,660	0 1,66	0 1.4
				•	0	0	0
	Interfund Transfers	i i	Colorade processor (Colorado Como como consecuente de Colorado Col			0	
0	Debt Service					0 [1]	o
0	Other Non-Operating Expenses		Act of the reserve confirmation to be the reserve)		0	0
0	Other,			얼을 걸음하다		The state of the s	
))	0	0	0
1	SUBTOTAL OTHER					- 1	
						. 151	
The same							
		161,38	1 164,10	0 169,81	<u>166,87</u>	<u>'0 173,87</u>	<u> 176,</u>
U	TAL TO THE STATE OF THE STATE O						
И							
41							
13.			168			100	
9.3							

FUND:

111 - GENERAL

DEPARTMENT: 17 - PARK

DIVISION:

20 - LANDSCAPE AND FORESTRY

SECTION:

02 - CONTRACTED LANDSCAPE SERVICES

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal.

The Landscape and Forestry Division has responsibility for the following landscape and maintenance projects:

Century II **Animal Control Office** Mid-America All-Indian Center Wichita Art Museum

Wichita Public Library Rockwell Branch Library Westlink Branch Library City Hall Landscape

Central Maintenance Facility Health Department Day Care Center Omnisphere

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Landscape Supervisor Gardening Supervisor II Gardener II		1	1 1 1 1 2 2		1 116 1 621 2 618	38,860 27,110 45,320	27,590	40,950 27,110 47,590	40,950 27,110 48,040
Subtotal		4	4	4		111,290	114,710	115,650	116,100
ADD: Longevity Adjustment Charge temployee Compens						1,000 (22,500		1,210 (22,500)	1,280 (22,500)
Subtotal						89,790	93,350	94,360	94,8 80
Seasonal Mechanical Equipment Option (seasonal 6 months) Community Service Works (seasonal 3 months)		4	•	4		24,960 10,400		24,960 10,400	24,960 10,400
LESS: Employee Turnove	er					(1,290)) (1,290)		
Subtotal		8	8	: 4	· 	34,070	34,070	35,360	35,360
TOTAL		12	12	12	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	122,570	126,130	129,720	130,240

FUND: 111 - GENERAL DEPARTMENT: 17 - PARK DIVISION: 30 - BOTANICA

			1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
	Danilar Caladan		132,864	136,810	134,170	138,480	135,970	133,78
	Regular Salaries Special Salaries		28,620	38,360	38,360	38,360	38,360	38,36
	Overtime		178	0	40,000	43,430	0 48,590	50,97
0	Employee Benefits		44,426	43,210 (3,330)	46,320 0	(2,620)	-0,550 0	00,0
0	Planned Savings		0	(3,330)			levi sa fira	
	SUBTOTAL PERSONAL S	ERVICES	206,088	215,050	218,850	217,650	222,9 20	223,11
_			33,535	29,130	28,360	18,450	18,450	
U O	Utilities Communications		1,270	600	800	800	800	The second secon
0	Transportation and Training		0		0	0	1,210	9.00000 agreement and a service and a servic
	Insurance		1,180	1,180	1,210 0	1,210 8,480	1,210	
	Professional Fees		451 0	430 0	. 0	0,400	Ö	
	Data Processing		111	EO	BO	80	80	NOTE SERVICE S
0	Equipment Contractuals Building and Grounds Contractu	ıale	214	50	50	50	5,890	00000000000000000000000000000000000000
	Other Contractuals		0	. 0	0	0		
	SUBTOTAL CONTRACTU	IAL SERVICES	36,761	31,670	30,500	29,070	26,430	26,24
_	Office Supplies		122	100	100		100	2.2000.0000.0000.0000.0000.0000.0000.0
0	Office Supplies Clothing and Towels		0		0	0	(
0	Chemicals		0	0	0	COLORON CONTRACTOR DE LA CONTRACTOR DE L		CORRECT CONTRACTOR CON
Ō	Equipment Parts	[11] 기계 :	116	0	0		and the second second second second second	
0	Materials		0	(A)	0		(
0	Equipment Supplies		0		350		350	
0	Building Parts Non-Capitalizable Equipment		Ō	\$200 miles (1900 miles 1900 miles (1900 mi	0		(
30 90	Other Commodities		411	200	200	200	200)
	SUBTOTAL COMMODITI	ES	649	650	650	650	650) 6
				O				0
10 20	Land Buildings		C	0) 0	1.1	0
20 30			C	CONTRACTOR	CONTRACTOR	20.000 table to 10.000 to		0
10	- Nettra		a tiping balance C					0
50	Vehicular Equipment		C		200000000000000000000000000000000000000	200000000000000000000000000000000000000	The state of the s	0
60	Operating Equipment			38				
	SUBTOTAL CAPITAL O	JTLAY		0	•)		0
10	Interfund Transfers			2. S. P. S. Pale (COS) and cost (Mr. 4) decreases and a security) (20000000000000000000000000000000000000	0
20	Debt Service) (Ö
30 40	- 127	95	25-801008/35-603800-2000-01009/01/11/1/			0 (0	0
	SUBTOTAL OTHER)) (0
				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
- -	TAL		243,49	<u>247,370</u>	<u>250,00</u>	0 247,37	<u>250,00</u>	<u>250,</u> 0
	イトー (表現) (表現) (表現) (表現) (表現) (表現) (表現) (表現)							
	· · · · · · · · · · · · · · · · · · ·			170		1 4 1 1		
		지원 경기를 통한다는 생산이 되었다. 지	医二氏二基硫甲酰 医克斯特氏 克维马斯克姆	[5] F. J. B. MILLER J. P. J. L.	The second secon		1 - 11	

FUND:

111 - GENERAL

DEPARTMENT: 17 - PARK

DIVISION:

30 - BOTANICA

In 1984 the City Council approved the capital investment in Botanica, The Wichita Gardens. The goals of the budget are to provide a minimum staffing level for leadership and development of Botanica, coordinate volunteer organization activities, provide security for the facility and insure public safety.

			199		POSIT		199	5	1995 EMPLOYMENT	1994	1994	1995	1995
POSITION TITLE			RV		ADP		ADP	-	RANGE	DOPTED	REVISED	ADOPTED	APPROVED
Director of Botanica Landscape Supervisor Gardener II Secretary				1 1 1		1 1 1	 	1 1 1 1	008 116 618 618/19	53,180 30,620 22,710 24,710	53,180 30,620 22,710 24,710	53,180 30,620 23,600 24,710	53,180 30,620 23,600 24,710
Subtotal				4		4		4		131,220	131,220	132,110	132,110
ADD: Longevity Charge from:										490	440	490	540
Park Maintenance Employee Compen	sation	•.						A.5.		3,000 2,100	2,510 0	3,000 0	3,000 0
Subtotal										136,810	134,170	135,600	135,650
Seasonal/Part-time Park Gardener II (PT-50% Park Gardener I (PT-50% Custodial Worker II (PT-5))			1 2 1		1 2 1		1 2 1	618 617 617	8,740 18,980 8,840	8,740 18,980 8,840	8,740 18,980 8,840	8,740 18,980 8,840
Subtotal Seasonal/Pa	art-tim	e		4		4		4		36,560	36,560	36,560	36,560
TOTAL				8		8		8		173,370	170,730	172,160	172,210

FUND: 111 - GENERAL DEPARTMENT: 17 - PARK

DIVISION: 50 - MAINTENANCE

		1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
10	Regular Salaries	1,682,226	1,817,260	1,818,650	1,843,800	1,909,570	1,937,420
20	Special Salaries	187,157	233,410	233,130	239,130	210,290	210,290
30	Overtime	71,333	18,000	18,000	18,000	18,000	18,00
40	Employee Benefits	541,652	605,750	588,460	610,150	643,510	681,770
50	Planned Savings	0	(44,410)	(44,700)	(44,910)	(46,390)	(47,21)
	SUBTOTAL PERSONAL SERVICES	2,482,368	2,630,010	2,613,540	2,666,170	2,734,980	2,800,270
10	Utilities	656,162	692,500	692,000	70 0,430	696,630	711,31
20	Communications	15,629	15,570	15,620	15,570	15,620	15,62
30	Transportation and Training	6	0	150	0	150	30
40	Insurance	72,960	80,420	80,420	80,420	80,420	80,42
50	Professional Fees	7,635	2,800	3,120	6.090	3,120	3,12
60	Data Processing	1,218	2,200	2,200	2,200	2,200	2,20
70	Equipment Contractuals	758,321	783,060	781,810	796,280	802,520	807,22
80	Building and Grounds Contractuals	1,493	3,500	3,500	3,500	3,500	3,50
90	Other Contractuals	731	1,200	980	1,200	980	98
	SUBTOTAL CONTRACTUAL SERVICE	:S 1,514,155	1,581,250	1,579,800	1,605,690	1,605,140	1,624,67
			0.00	2.700	2,550	2,700	3,07
10	Office Supplies	2,890	2,550	1,620	1,290	1,620	1,65
20	Clothing and Towels	1,590	1,290 71,110	increase and increase and an increase and an increase and	69.520	67,940	and the second contract of the second contrac
30	Chemicals	65,581 50,000	ergen eine Landersteine Gerarden 🕶 🕶 🕶 🕶 🕶 🕶 🕶 🕶 🕶 🕶 🕶 🕶 🕶	69,110 E0 400	38,790	54,150	occurrence in managing description of the contract of the cont
10	Equipment Parts	59,399	38,790	50,400 15,590	and the state of the discount of the property of the state of the state of	15,590	
50	Materials	15,262	17,290	Catalog Carlotte Commence Comm	15,480	12,550	controlled the second of the s
60	Equipment Supplies	13,189	15,490	12,550 2,850		1,450	
70	Building Parts	1,310	6,950	******************************	8,410	10,030	
80 90	Non-Capitalizable Equipment Other Commodities	11,169 31,239	8,410 33,350	9,030 34,950		34,950	
	SUBTOTAL COMMODITIES	201,629	195,230	198,800	193,630	200,980	212,41
10	Land	0	0	0	O	C	
20	Buildings	0	0	0		0	
30	Improvements	0	0	0	1,500	1,500	ı illi
40	Office Equipment	(4)	0	0	0	0	
50	Vehicular Equipment	O	2825227777782862862877777999999700000000000000000000000000	0	0	17,000	
60	Operating Equipment	23,336	35,320	33,200	33,810	33,500	36,0
	SUBTOTAL CAPITAL OUTLAY	23,332	35,320	3 3,200	35,310	52,000	36,02
						G	
	Interfund Transfers	U	0	i O	. 0	0	commencement of a second in the large
20		0		0		C	
30		0	0	0		C	CONC. accommon consideration at a
40	Other State of the						
	SUBTOTAL OTHER	0	0		0) and the second
·~·	TAL	4.221,484	4.441.810	4.495.340	4,500,800	4,593,100) 4,673,3
10							The second secon

FUND:

111 - GENERAL

DEPARTMENT: 17 - PARK

DIVISION:

50 - MAINTENANCE

Park & Rec. Maint. Supv. 1 1 1 1 116 37,800 38,760 38,760 38,760 Maintenance Technician 1 1 1 1627 36,250 34,450 34,450 34,450 Maintenance Technician 1 1 1 627 36,250 34,500 30,870 32,860 30,330 30,330 30,330 30,330 30,330 30,330 30,330 30,330 30,330 30,330 30,330 30,330 30,330 Maintenance Mechanic 2 2 2 2 621 51,070 51,910 51,910 51,910 Edynomics of 1 10 10 10 621 271,080 286,770 270,330 271,930 12,bor Supervisor I 2 3 3 821 81,330 78,280 79,730 81,270 12,bor Supervisor I 2 3 3 821 81,330 78,280 79,730 81,270 12,bor Supervisor I 2 3 3 821 81,330 78,280 79,730 81,270 12,bor Supervisor I 2 3 3 821 81,330 78,280 79,730 81,270 12,bor Supervisor I 1 1 1 619 24,710 119,270 120,600 122,090 Secretary I 1 1 1 619 24,710 119,270 120,600 122,090 Secretary I 1 1 1 619 24,710 25,140 25,140 25,140 26,140 120,600 122,090 Secretary I 2 2 2 618 47,210 47,300 48,040 48,040 Maintenance Worker I 3 13 13 617 288,550 287,150 288,800 295,350 126,000 126,000 126,000 17,230 118,160 Maintenance Worker I 3 13 13 617 288,550 287,150 288,800 295,350 126,000	POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMEN RANGE		1994 OPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Supt. of Parks 1	Grounds Maintenance										
Park & Rec. Maint. Supv. 1 1 1 1 116 37,800 38,760 38,760 38,760 Maintenance Technician 1 1 1 1627 36,250 34,450 34,450 34,450 Maintenance Technician 1 1 1 627 36,250 34,450 34,450 34,450 34,450 34,450 34,450 34,450 34,450 34,450 34,450 34,450 34,450 34,500 30,870 32,860 35,100 General Supervisor 1 1 1 1 622 28,400 29,910 30,330 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300 30,300	Park & Recreation Mainten	ance									
Park & Rec. Maint. Supv. 1 1 1 1 116	Supt. of Parks		. 1	1	1	008		50,730	54,110	54,110	54,110
Electrical Technician 1	Park & Rec. Maint. Supv.		1	1	- 1	116		37,800	38.760		
Maintenance Technician General Supervisor I 1 1 1 626 (acreard Supervisor I) 30,670 (as),333 (a	Electrical Technician		- 1	1	1	627		36,250	34,450	34.450	
General Supervisor I 1 1 1 623 29,810 30,330 30,330 30,330 Machanic I 1 1 622 28,420 28,920 2	Maintenance Technician		1	1	1	626	-				
Mechanic II 1 1 1 622 28,420 28,920 29,030 271,930 21,930 21,930 21,930 212,930 24,910 25,140 25,140 25,140 27,100 28,920 28,800 28,00 28,00 28,00 <	General Supervisor I		1	1	1	623	1	29,810			
Maintenance Mechanic 2 2 2 2 621 51,070 51,910	Mechanic II		1	1	1	622					
Grounds Maint. Supervisor II 10 10 10 621 271,080 268,770 270,300 271,931 Labor Supervisor I 2 3 3 621 81,330 78,290 79,730 81,277 Alnietic & Play Area Supv. 1 0 0 621 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2	2	2	621		51.070			
Labor Supervisor I 2 3 3 3 621 81,330 78,290 79,730 81,270 Equipment Operator II 5 5 5 5 619 123,170 119,270 120,600 122,090 Equipment Operator II 5 5 5 5 619 123,170 119,270 120,600 122,090 Equipment Operator II 1 1 1 619 24,710 25,140 25,140 25,140 26,	Grounds Maint, Supervisor	11	10	10	10	621		•	•		
Athletic & Play Area Supv. 1 0 0 621 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			2								
Equipment Operator II 5 5 5 5 619 122,170 119,270 120,600 122,090 secretary 1 1 1 1 619 24,710 25,14	Athletic & Play Area Supv.		1	ā	0	621				•	0.,=,0
Secretary			5							•	122 000
Gardener II 2 2 2 2 618 47,210 47,300 48,040 48,040 Gardener I 0 0 1 1 617 0 0 17,230 18,186 O 18,350 18,3			_	_	_						
Gardener							.*				
Maintenance Worker Equipment Operator I 23 23 23 23 617 498,340 497,430 508,790 516,350 Laborer 12 12 14 616 216,480 229,670 273,230 283,030 Subtotal T7 77 80 1,819,450 1,822,370 1,908,220 1,934,840 (8,620) (9,200) (9,200) (1,300) (1,300) (1,300) (1,300) (3,000) (3,000) (3,000) (3,000) (5,640) (5,640) (1,700) (1,700) ADD: Longevity 16,370 15,420 16,550 17,680 Subtotal Seasonal/Part-time Clerk (PT-50%) 2 2 2 410 10,400 10,400 10,400 10,400 Mech Equipment Operator (6 month) 14 19 16 415 115,920 115,920 98,800 98,800 Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 Unclassified Seasonal Subtotal Subtotal Subtotal 57 60 55 233,130 233,130 210,290 210,290						1		•	•		
Equipment Operator I 23 23 23 617 498,340 497,430 508,790 516,350 216,480 229,670 273,230 283,030 283,030 216,480 229,670 273,230 283,030 283,030 210,290 273,230 283,030 283,030 210,290 273,230 283,030 283,030 210,290 273,230 283,030 283,030 216,330 210,290 273,230 283,030 283,			_	-				_	_		
Subtotal 12 12 14 616 216,480 229,670 273,230 283,030											
Subtotal 77 77 80 1,819,450 1,822,370 1,908,220 1,934,940 LESS: Charges - Golf Course System Recreation Botanica Employee Turnover (5,640) (5,640) (1,300) (1											
Subtotal 77 77 80 1,819,450 1,822,370 1,908,220 1,934,940 LESS: Charges Golf Course System Recreation Botanica (1,300) (1	Laborer		12	12	14	616		216,480	229,670	273,230	283,030
LESS: Charges Golf Course System Recreation Botanica Employee Turnover ADD: Longevity Subtotal Seasonal/Part-time Clerk I (PT-50%) Comm. Svc. Wkr. (PT-50%) Description (6 month) Have the Equipment Operator (6 month) Have the Equipment Operator (3 month) Unclassified Seasonal Subtotal (8,620) (9,200) (9,200) (9,200) (1,300) (1,300) (3,000) (3,000) (5,640) (1,700) (1,700) (1,700) (1,700) (1,700) (1,700) (1,700) (1,818,650) He, 1,817,260 He, 1,817,260 He, 1,818,650 He, 1,817,260 He, 1,818,650 He	Subtotal		77	77	90			940.450	1 922 270	1 000 000	4 004 040
Recreation Botanica (1,300) (1,300) (1,300) (1,300) (1,300) (3,000) (3,000) (3,000) (5,640) (5,640) (5,640) (1,700	Subtotal		•				,	1,0 19,430	1,022,370	1,908,220	1,934,940
Recreation Botanica (1,300) (1,300) (1,300) (1,300) (3,000) (3,000) (3,000) (3,000) (5,640) (5,640) (5,640) (1,700	LESS: Charges Golf Co	urse System				,i		(8,620)	(9,200)	(9.200)	(9.200
Botanica Employee Turnover (3,000) (3,000) (3,000) (3,000) (5,640) (1,700) (1,	Recreation							(1,300)			
Employee Turnover ADD: Longevity 16,370 15,420 16,550 17,680 Subtotal 1,817,260 1,818,650 1,909,570 1,937,420 Seasonal/Part-time Clerk I (PT-50%) 2 2 2 410 10,400 10,400 10,400 10,400 Mech Equipment Operator (6 month) 14 19 16 415 115,920 115,920 98,800 98,800 Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 0 Unclassified Seasonal 57 60 55 233,130 233,130 210,290 210,290	Botanica									• • •	
Subtotal Subtotal Seasonal/Part-time Clerk I (PT-50%) Comm. Svc. Wkr.(PT-50%) Mech Equipment Operator (6 month) Unclassified Seasonal 1,817,260 1,818,650 1,909,570 1,937,420 1,817,260 1,818,650 1,909,570 1,937,420 1,817,260 1,818,650 1,909,570 1,937,420 1,937,420 1,937,420 1,817,260 1,818,650 1,909,570 1,937,420 1,937	Employee Turnover										
Subtotal 1,817,260 1,818,650 1,909,570 1,937,420 Seasonal/Part-time Clerk I (PT-50%) 1 1 1 613 9,490 9,490 9,490 9,490 Comm. Svc. Wkr.(PT-50%) 2 2 2 410 10,400 10,400 10,400 10,400 Mech Equipment Operator (6 month) 14 19 16 415 115,920 115,920 98,800 98,800 Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 Jnclassified Seasonal 40 36 36 410-415 91,600 91,600 91,600 Subtotal 57 60 55 233,130 233,130 210,290 210,290						·		(0,0.0)	(5,5.5)	(1,00)	(.,. 55
Seasonal/Part-time Clerk I (PT-50%) 1 1 1 613 9,490 9,490 9,490 9,490 Comm. Svc. Wkr.(PT-50%) 2 2 2 410 10,400 10,400 10,400 10,400 Mech Equipment Operator (6 month) 14 19 16 415 115,920 98,800 98,800 Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 Unclassified Seasonal 40 36 36 410-415 91,600 91,600 91,600 Subtotal 57 60 55 233,130 233,130 210,290	ADD: Longevity							16,370	15,420	16,550	17,680
Seasonal/Part-time Clerk I (PT-50%) 1 1 1 613 9,490 9,490 9,490 9,490 Comm. Svc. Wkr.(PT-50%) 2 2 2 410 10,400 10,400 10,400 10,400 Mech Equipment Operator (6 month) 14 19 16 415 115,920 98,800 98,800 Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 Unclassified Seasonal 40 36 36 410-415 91,600 91,600 91,600 Subtotal 57 60 55 233,130 233,130 210,290											
Clerk I (PT-50%) 1 1 1 613 9,490 9,	Subtotal						1	,817,260	1,818,650	1,909,570	1,937,420
Comm. Svc. Wkr.(PT-50%) 2 2 2 2 410 10,400	Seasonal/Part-time										
Comm. Svc. Wkr.(PT-50%) 2 2 2 2 410 10,400	Clerk I (PT-50%)		1	1.	1	613		9.490	9,490	9 490	9.490
Mech Equipment Operator (6 month) 14 19 16 415 115,920 115,920 98,800 98,800 Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 Unclassified Seasonal 40 36 36 410-415 91,600 91,600 91,600 91,600 Subtotal 57 60 55 233,130 233,130 210,290 210,290	Comm. Svc. Wkr.(PT-50%)							-,			
Mech Equipment Operator (3 month) 0 2 0 415 5,720 5,720 0 0 0 Unclassified Seasonal 40 36 36 410-415 91,600 <t< td=""><td>Mech Equipment Operator</td><td>(6 month)</td><td></td><td></td><td></td><td></td><td></td><td></td><td>•.</td><td></td><td></td></t<>	Mech Equipment Operator	(6 month)							•.		
Unclassified Seasonal 40 36 36 410-415 91,600 91,600 91,600 91,600 Subtotal 57 60 55 233,130 233,130 210,290 210,290	Mech Equipment Operator	(3 month)									•
Subtotal 57 60 55 233,130 233,130 210,290 210,290	Unclassified Seasonal	,,	-							_	
Subtotal 57 60 55 233,130 233,130 210,290 210,290											
TOTAL 134 137 135 2,050,390 2,051,780 2,119,860 2,147,710	Subtotal		57	60	55			233,130	233,130	210,290	210,290
	TOTAL		134	137	135		2	,050,390	2,051,780	2,119,860	2,147,710

FUND: 111 - GENERAL DEPARTMENT: 17 - PARK DIVISION: 60 - RECREATION

			ADOPTED		Note that the second	An opening the second state of	APPROVED
10	Regular Salaries	978,188	932,650	964,540	972,340	991,180	994,310
	Special Salaries	961,844	901,480	938,390	901,480	935,900	944,150
	Overtime	6,169	5,000	5,000 372,730	5,000 383,900	5,000 387.800	5,00(400,480
	Employee Benefits	373,616 0	376,500 (27,110)	(30,320)	(27,600)	(31,260)	(31,54)
50	Planned Savings	U	(2/,110)	(00,020)	(21,000)		•
	SUBTOTAL PERSONAL SERVICES	2,319,817	2,188,520	2,250,340	2,235,120	2,288,620	2,312,40
10	U tilities	95,500	90,340	92,590	91,760	94,100	96,99
20	Communications	27,570	31,010	29,630 27,680	31,010 19,760	29,630 27,680	29,63 27,68
30	Transportation and Training	16,728 6,050	19,760 5,250	6,150	5.250	6,150	6,15
40	Insurance	35,257	52,400	46,050	52,400	30,050	30.05
50 60	Professional Fees Data Processing	10,757	10,400	16,000	10,400	16,000	16,00
70 70	Equipment Contractuals	17,573	21,190	21,120	21,190	21,120	21,12
80	Building and Grounds Contractuals	91,937	89,990	97,950	89,990	97,950	97,95
90	Other Contractuals	17,283	25,380	33,680	25,380	33,680	33,68
	SUBTOTAL CONTRACTUAL SERVICES	318,655	345,720	370,850	347,140	3 56,360	359,25
40	Office Supplies	37,827	39,990	42,310	39,990	42,310	
10 20	Clothing and Towels	3,696	3,640	4,390	3,640	4,390	4,39
30	Chemicals	12,894	15,100	14,280	15,100	14,280	
40	Equipment Parts	3,761	5,760	5,760	5,760	5,760	5,7
50	Materials	9,135	11,500	11,500	11,500	11,500 1,570	11,5 1,5
60	Equipment Supplies	1,478	1,570	1,570 12,250	1,570 20,800	13,050	ANNO DE CONTRACTOR DE CONTRACT
70	Building Parts	4,279	20,800 10,970	10,770	10,970	10,770	10,7
80 90	Non-Capitalizable Equipment Other Commodities	8,840 38,620	40,680	49,180	n nikinaan kanaan kanaan caan caan caan caan c	49,180	49,1
	SUBTOTAL COMMODITIES	120,530	150,010	152,010	150,010	152,810	152,81
			0	O	0	D	
10 20	그는 그 그들은 그들 내가 가는 그 가게 되었다. 그는 그들은 나는 그는 그들은 그를 모르는 것이 그 것이 가운 생활하다. 그 나는	Ö	2000 CONTRACTOR STATE OF THE PROPERTY OF THE P	Ō	0		and a superior continue of the superior of the
30	Improvements	3,192		3,500	0	\$655,600,000 (\$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000	coperation of the contract of
40	Office Equipment	0	0	0			
50	Vehicular Equipment	0	2000-00-00-00-00-00-00-00-00-00-00-00-00	0	0.02900.02990.00.00.000.000.000.000.000.	con contrate de la company de la contrate del la contrate de la co	20 (\$100 de la companya no construir de la companya no companya no companya no companya no companya no company
60	Operating Equipment	0	0	800	0		
	SUBTOTAL CAPITAL OUTLAY	3,192	0	4,300	0	3,500	3,5
	SUBJUIAL CATIVAL COLLA	0,.02					
10	Interfund Transfers	0	0.00000 Stocknown in the ring of a process of the con-		Sand little in market in morning heart and a second	upper undbeggegegebbb. Her with the service days and the contract of the contr	
20		0		466 766			The second secon
30	- Control Con	70.000	oceanocoulus concountatura de confessione en manera com	130,760 94,070			cotrodocopposassas wonners accident
40	Other	72,930	97,320		77,020		
		72,930	297,320	224,830	297,320	293,920	293,9
	SUBTOTAL OTHER	72,330					
ΓO	TAL	2,835,124	2,981,570	<u>3,002,330</u>	3,029,590	3,095,210	<u>3,121,8</u>
			1 A C C C C C C C C C C C C C C C C C C				
			174				
11 11 1							

FUND: 111 - GENERAL DEPARTMENT: 17 - PARK

DIVISION:

60 - RECREATION

POSITION TITLE		1993 RVSD	POSITIONS 1994 ADPTD	1995 ADPTD	1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
Recreation Director			. 1	1	800	48,790	52,040	52.040	52.04 0
General Recreation Supv.		3	3	3		118.010		124,920	124,920
Program Development Coo	ordinator	3	3	3		107,190		112,390	112,390
Watson Park Manager		1	1	1	117	37,440	38,760	38,760	38,760
Recreation Supervisor II		7	8			267,190		281,120	281,120
Rec. Supv. II (Tennis Ctr.)	-	1	1	. 1		31,810		33,400	33,400
Watson Park Assistant Mgr Recreation Supervisor I		1 7	1 6	1		32,090		33,670	33,670
Administrative Aide II		4	D	6		176,330 29,810	•	184,840	184,840
Secretary		1	•	4	619	20,640		30,330 22,330	30,330 23,690
Guard		i	1	1	617	19,130		20,670	21,940
Guard (PT-25%)		1	1.	- 1		4,980		4,980	4,980
Clerk II		2	2	2	615	36,020		42,050	42,050
					2.		***************************************	de-cettleteren	
C-ra-a-t									
Subtotal	•	30	30	30		929,430	977,810	981,500	984,130
ADD: Longevity						9,260	9,260	9,010	9,510
Charge from: Maintenan	ce Division					1,300		1,300	1,300
Employee Compensatio						16,490		0	0
LECC. Charge to: Colf Co.	ıma Cımtam					(000	(000)	(000)	(000)
LESS: Charge to: Golf Cou Employee Turnover	irse System					(630) (23,200)		(630)	(630)
Subtotal						932,650	964,540	991,180	994,310
Recreation Sites (seasonal	/part-time) Sur	mmary							
Recreation Centers:		115	146	146	506-621	254,160	254,160	254,160	254,160
Craft Shop and Cultural Art	s:	19	61	61	506-529	96,610	96,610	96,610	96,610
Day Care/Day Camp:		21	15	26	515	51,420	51,420	99,880	108,130
Building & Field Rentals:		4	11	11	510	29,000	29,000	29,000	29,000
Swimming Pools:		119	116	116	506-519	268,600	268,600	268,600	268,600
O.J. Watson Park:		25	21	21	506-510	79,890	79,890	79,890	79,890
Ralph Wulz Tennis Center:		3	5	5	506-510	14,040	14,040	0	0
Sports & Athletics:		100	117	117	510-601	89,420	89,420	89,420	89,420
Special Activities		7	6	6	515	11,340	11,340	11,340	11,340
Subtotal		413	498	509		894,480	894,480	928,900	937,150
TOTAL		443	528	539		1,827,130	1,859,020	1,920,080	1,931,460